

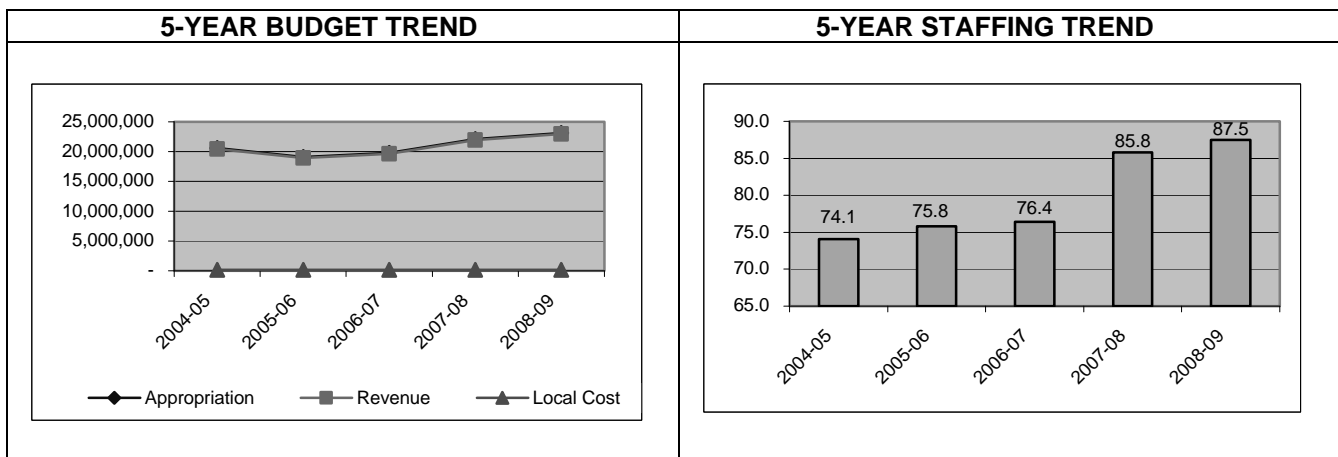
Alcohol and Drug Services

DESCRIPTION OF MAJOR SERVICES

The Department of Behavioral Health, Alcohol and Drug Services (ADS) program consists of comprehensive substance abuse prevention and treatment programs to county residents. Services are provided by 6 county operated clinics and approximately 30 contractors. The major components include outpatient, residential, prevention, methadone, and case management services. Annually, approximately 10,674 unduplicated clients are served and over 140,000 hours of substance abuse prevention and treatment services are performed.

Alcohol and Drug Services are primarily funded by federal block grant and state revenues (64%). The remaining sources of revenue are court fines for Driving Under the Influence (DUI) offenses, fees for services, and reimbursements provided by Human Services (HS) CalWORKs program and the Proposition 36 (Prop. 36) – Substance Abuse and Crime Prevention Act program. In addition, the county must fund the required maintenance of effort (MOE) for the block grant and state funds. The department's local cost of \$149,458 finances the required MOE.

BUDGET HISTORY



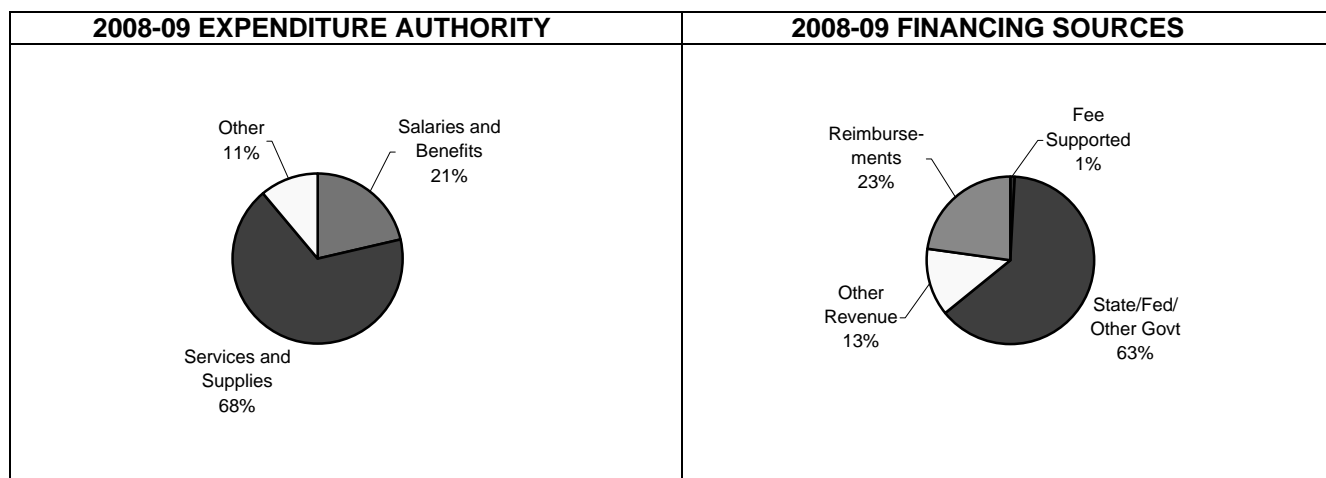
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	19,050,106	17,372,212	21,516,625	23,335,477	23,655,030
Departmental Revenue	18,900,649	17,222,754	21,367,167	23,186,019	23,505,573
Local Cost	149,457	149,458	149,458	149,458	149,457
Budgeted Staffing				85.8	

Actual appropriation and departmental revenue for 2007-08 is greater than modified budget primarily as a result of unanticipated payments to contractors for increases in the services provided for Alcohol and Drug prevention and treatment. These amounts were funded by increases in the various Alcohol and Drug Services revenue for the additional service costs claimed. In addition, there were unanticipated payments for services provided by other county agencies for the Drug Court and Offender Treatment Program. These additional reimbursements are funded by the state extension of the 2006-07 award balances into 2007-08.



ANALYSIS OF FINAL BUDGET



GROUP: Health Care
DEPARTMENT: Alcohol and Drug Services
FUND: General

BUDGET UNIT: AAA ADS
FUNCTION: Health and Sanitation
ACTIVITY: Hospital Care

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	3,835,104	4,366,585	5,201,388	6,217,570	6,372,443	6,389,576	17,133
Services and Supplies	18,997,932	18,133,430	19,415,952	20,839,158	19,731,871	20,029,671	297,800
Central Computer	-	-	-	64,518	64,518	89,624	25,106
Travel	-	-	-	-	-	42,611	42,611
Transfers	1,838,454	2,038,985	2,943,313	3,410,147	3,291,044	3,356,399	65,355
Total Exp Authority	24,671,490	24,539,000	27,560,653	30,531,393	29,459,876	29,907,881	448,005
Reimbursements	(5,621,384)	(7,166,788)	(6,044,028)	(6,876,363)	(7,351,700)	(6,802,847)	548,853
Total Appropriation	19,050,106	17,372,212	21,516,625	23,655,030	22,108,176	23,105,034	996,858
Departmental Revenue							
State, Fed or Gov't Aid	16,136,772	14,348,318	18,293,712	20,281,841	18,417,311	18,864,862	447,551
Current Services	399,153	387,089	404,283	339,434	402,000	252,500	(149,500)
Other Revenue	44,923	44,656	38,397	(184,645)	38,000	24,000	(14,000)
Total Revenue	16,580,848	14,780,063	18,736,392	20,436,630	18,857,311	19,141,362	284,051
Operating Transfers In	2,319,801	2,442,691	2,630,775	3,068,943	3,101,407	3,814,214	712,807
Total Financing Sources	18,900,649	17,222,754	21,367,167	23,505,573	21,958,718	22,955,576	996,858
Local Cost	149,457	149,458	149,458	149,457	149,458	149,458	-
Budgeted Staffing					85.8	87.5	1.7

Salaries and benefits of \$6,389,576 fund 87.5 budgeted positions and is increasing by \$17,133. This budget unit originally included an increase in budgeted staffing of 2.7 budgeted positions as a result of a technical change to the rounding of position numbers to one decimal place in the county's budget system, and the addition of a new position to provide administrative support for ADS. These changes resulted in an initial increase of \$106,071.

However, as part of the 2008-09 Budget Hearing the Board of Supervisors directed the removal of new positions and reclassifications included in the departmental budgets receiving general fund financing for 2008-09. Based on this action, the final budget reflects the reduction of \$88,938 in appropriation and 1.0 in budgeted staffing. Associated revenue was also decreased by \$88,938.



Services and supplies of \$20,029,671 include \$19,899,824 for other professional and specialized services such as residential, outpatient, prevention, recovery, drug court and housing contracts with the balance including other services and supplies necessary for conducting ADS program services. The increase of \$297,800 is the result of budgeting for the entire amount contracted with the outside service providers.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$42,611 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Transfers of \$3,356,399 include payments to other county departments for services provided such as Public Health, Probation, Courts, in addition to rents and salaries and benefit associated costs. The increase of \$65,355 is primarily due to increases in facilities rent and various changes in agreements with other departments on funding of program costs for the Offender Treatment, Drug Court grants, and Mental Health Services Act. Additionally, it reflects a shift in the reporting of expenditures related to certain office expenses. These office expenses are now being reflected as payments to the Purchasing Department in accordance with the rules established by GASB 34.

Reimbursements of \$6,802,847 include payments from other county departments for which Alcohol and Drug Services provide services, such as the CalWORKs program and Department of Children Services, as well as services under Proposition 36. The decrease of \$548,853 is primarily due to the reduction in the Proposition 36 allocation received from the State Department of Alcohol and Drug Programs.

Revenues of \$19,141,362 include \$5,839,358 in state aid for Medi-Cal, Drug Court Grants, Parolee Network Services, and the Offender Treatment Program, \$13,025,504 of federal aid for the Substance Abuse Prevention and Treatment (SAPT) Block Grant, the federal portion of Medi-Cal, and the Safe and Drug Free grant, \$252,500 in charges for current services, and \$24,000 in other revenue. The increase of \$284,051 is primarily due to the need to utilize a greater portion of the SAPT Block Grant funding for operating expenditures, partially offset by the reduction in revenues of \$88,938 associated with the reduction in staffing resulting from the Board's direction at the 2008-09 Budget Hearing

Operating transfers in of \$3,814,214 include transfers from the Driving Under the Influence and the SAPT Block Grant special revenue funds for ADS related services. The increase of \$712,807 is primarily due to the need for additional funds from the SAPT special revenue fund to cover increased contract and program costs for Alcohol and Drug Services.